



# **Departmental Quarterly Performance Report**

**Department Name: Park and Recreation**

**Reporting Period:  
FY 03-04  
Second Quarter**

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# Departmental Quarterly Performance Report

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## MAJOR PERFORMANCE INITIATIVES

### Describe Key Initiatives and Status

Check all that apply

<p>Continue facility renovations in accordance with the Department's Capital Improvement Program (CIP).</p> <p><b>Number of facility renovations:</b>  <u>FY 03-04/FY 03-04 Target</u>            1<sup>st</sup> Quarter = 6/5            2<sup>nd</sup> Quarter = 7/5            3<sup>rd</sup> Quarter =            4<sup>th</sup> Quarter =            Total = 13/10</p>	<p><u>Goal RC1-1</u>  <input checked="" type="checkbox"/> <i>Strategic Plan</i>  <input checked="" type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>
<p>Continue developing schedules of routine and lifecycle maintenance programs (as funding permits). Continue handling facility maintenance in three levels (1) Emergency Repairs, (2) Preventive Maintenance and (3) Lifecycle Maintenance. Reduce the number of emergency repair work orders.</p> <p><b>Number of emergency repair work orders:</b>  <u>FY 03-04/FY 03-04 Target</u>            1<sup>st</sup> Quarter = 709/714            2<sup>nd</sup> Quarter = 551/714            3<sup>rd</sup> Quarter =            4<sup>th</sup> Quarter =            Total = 1,260/1,428</p>	<p><u>Goal RC1-1</u>  <input checked="" type="checkbox"/> <i>Strategic Plan</i>  <input checked="" type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input checked="" type="checkbox"/> <i>Customer Service</i>  <input checked="" type="checkbox"/> <i>ECC Project #623</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>
<p>Continue conducting semi-annual grounds maintenance and custodial inspections at selected parks and facilities. Increase the number of parks and facilities inspected and improve the aggregate average score in facility inspections (The Department is currently implementing a mechanism to capture this data).</p> <p><b>Aggregate average score of facilities inspected:</b>  <u>FY 03-04/FY 03-04 Target</u>            1<sup>st</sup> Quarter = na/3.15            2<sup>nd</sup> Quarter = na/3.15            3<sup>rd</sup> Quarter =            4<sup>th</sup> Quarter =            Total = na/3.15</p> <p>(scale of 1 to 5; 1 = best and 5= worst)</p>	<p><u>Goal RC1-1</u>  <input checked="" type="checkbox"/> <i>Strategic Plan</i>  <input checked="" type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input checked="" type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>

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<p>Provide safety-training sessions to reduce the number of safety injuries.</p> <p><b>Number of safety injuries:</b> <u>FY 03-04/FY 03-04 Target</u> 1<sup>st</sup> Quarter = 47/386 2<sup>nd</sup> Quarter = 35/386 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 82/772</p>	<p><u>Goal RC1-1</u> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Develop a comprehensive plan for improved security (Park Watch Program) and expand Park Watch Program sites. This is a new program currently in the development stage.</p> <p><b>Number of Park Watch Program sites:</b> <u>FY 03-04/FY 03-04 Target</u> 1<sup>st</sup> Quarter = 1/3 2<sup>nd</sup> Quarter = 1/3 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 1/6</p>	<p><u>Goal RC1-1</u> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>

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<p>Provide additional open space through land acquisition, joint-use property agreements and the approval of general park plans.</p> <p><b>New parks acquired (acres):</b> <u>FY 02-03 / FY 03-04/FY 03-04 Target</u> 1<sup>st</sup> Quarter = 2.05/0.0/16.25 2<sup>nd</sup> Quarter = 0.0/6.6/16.25 3<sup>rd</sup> Quarter = 21.46 4<sup>th</sup> Quarter = 133.0 Total = 156.51/6.6/32.50</p> <p><b>Number of lease/joint-use property agreements:</b> <u>FY 03-04/FY 03-04 Target</u> 1<sup>st</sup> Quarter = 1/1 2<sup>nd</sup> Quarter = 7/1 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 8/2</p> <p><b>Number of general park plan approvals/updates:</b> <u>FY 03-04/FY 03-04 Target</u> 1<sup>st</sup> Quarter = 0/3 2<sup>nd</sup> Quarter = 4/3 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 4/6</p>	<p><u>Goal RC1-2</u> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Restore and maintain natural areas. The Department is concentrating on completing restoration and continues to maintain natural areas for the Environmentally Endangered Lands (EEL).</p> <p><b>Number of natural areas acres restored and maintained:</b> <u>FY 03-04/FY 03-04 Target</u> 1<sup>st</sup> Quarter = 0/1,345 2<sup>nd</sup> Quarter = 0/1,345 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 0/2,690</p>	<p><u>Goal RC1-2</u> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>

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<p>Develop an implementation schedule to negotiate and execute Programming Partnership Agreements.</p> <p><b>Number of Programming Partnership Agreements:</b>  <u>FY 03-04/FY 03-04 Target</u>  1<sup>st</sup> Quarter = 0/0  2<sup>nd</sup> Quarter = 0/1  3<sup>rd</sup> Quarter =  4<sup>th</sup> Quarter =  Total = 0/1</p>	<p><u>Goal RC1-3</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  ___ ECC Project  ___ Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>
<p>Expand Arts and Cultural Program initiatives at park sites by conducting performances, programs and events through neighborhood parks.</p> <p><b>Number of Arts/Cultural Programs:</b>  <u>FY 03-04/FY 03-04 Target</u>  1<sup>st</sup> Quarter = 32 /1  2<sup>nd</sup> Quarter = 36 /2  3<sup>rd</sup> Quarter =  4<sup>th</sup> Quarter =  Total = 68/3</p>	<p><u>Goal RC1-3</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  ___ ECC Project  ___ ECC Project  ___ Audit Response  ___ Other _____  (Describe)</p>
<p>Meet the minimum financial guarantee as required by the Memorandum of Understanding for all Marinas. The marinas exceeded the financial guarantee \$843,227 in FY 02-03.</p> <p><b>Marina usage rates (% utilization):</b>  <u>FY 02-03 / FY 03-04/FY 03-04 Target</u>  1<sup>st</sup> Quarter = 103% / 103% / 105%  2<sup>nd</sup> Quarter = 106%/ 105% / 105%  3<sup>rd</sup> Quarter = 106%  4<sup>th</sup> Quarter = 105%  Total = 105%/ 104% / 105%</p>	<p><u>Goal RC1-3</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input checked="" type="checkbox"/> ECC Project #65  ___ Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>
<p>Manage and maximize golf courses revenues. In FY 02-03, there was a deficit of \$192,368. Revenue loss is due to the decreasing number of rounds consistent with the nation-wide trend. In addition, delays in opening the Country Club of Miami (CCM) have also contributed to the lower revenues. The East Course of CCM opened 11/15/03 and the West Course opened mid January 2004 for weekend use only. The use of the West Course will be gradually increased as the growing season approaches with full operation effective May 30,2004.</p> <p><b>Golf usage rates (rounds):</b>  <u>FY 02-03 / FY 03-04 / FY 03-04 Target</u>  1<sup>st</sup> Quarter = 49,659/53,399*/57,500  2<sup>nd</sup> Quarter = 58,561/81,017 / 57,500  3<sup>rd</sup> Quarter = 48,778  4<sup>th</sup> Quarter = 44,336  Total = 201,334/134,416/114,000</p> <p>* Starting in the first quarter of FY 04, revenue and rounds for the Country Club of Miami are included.</p>	<p><u>Goal RC1-3</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input checked="" type="checkbox"/> ECC Project #574  ___ Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>

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<p>Increase the number of employees trained in customer service by providing quarterly training and development schedules to all staff, develop new training sessions and providing accessible training sessions in field locations.</p> <p><b>Number of employees trained in customer service:</b>  <u>FY 03-04 / FY 03-04 Target</u>  1<sup>st</sup> Quarter = 36 / 151  2<sup>nd</sup> Quarter = 0* / 151  3<sup>rd</sup> Quarter =  4<sup>th</sup> Quarter =  Total = 36 / 302</p> <p>*During the 2<sup>nd</sup> quarter, the Department's Training Section was redeveloping training techniques to adhere to the County's mission on providing "Service Excellence".</p>	<p><u>Goal RC1-4</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  ___ ECC Project  <input checked="" type="checkbox"/> Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>
<p>Develop joint programs with the Libraries, Miami Art Museum, Summer Camps and Historical Museum of Southern Florida.</p> <p><b>Number of collaboration projects:</b>  <u>FY 03-04 / FY 03-04 Target</u>  1<sup>st</sup> Quarter = 8 / 0  2<sup>nd</sup> Quarter = 11 / 1  3<sup>rd</sup> Quarter =  4<sup>th</sup> Quarter =  Total = 19 / 1</p>	<p><u>Goal RC1-5</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  ___ ECC Project  ___ Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>
<p>Continue development of new and expanding existing facilities in accordance with the Department's CIP.</p> <p><b>Number of new facility development:</b>  <u>FY 03-04 / FY 03-04 Target</u>  1<sup>st</sup> Quarter = 6 / 10  2<sup>nd</sup> Quarter = 6 / 10  3<sup>rd</sup> Quarter =  4<sup>th</sup> Quarter =  Total = 12 / 20</p> <p><b>Number of expanded facility development:</b>  <u>FY 03-04 / FY 03-04 Target</u>  1<sup>st</sup> Quarter = 2 / 2  2<sup>nd</sup> Quarter = 1 / 2  3<sup>rd</sup> Quarter =  4<sup>th</sup> Quarter =  Total = 3 / 4</p>	<p><u>Goal RC1-6</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  ___ ECC Project  ___ Workforce Dev  ___ Audit Response  ___ Other _____  (Describe)</p>
<p>Continue completion and closeout of construction contracts.</p> <p><b>Number of completed construction contracts:</b>  <u>FY 03-04 / FY 03-04 Target</u>  1<sup>st</sup> Quarter = 13 / 45  2<sup>nd</sup> Quarter = 14 / 45  3<sup>rd</sup> Quarter =  4<sup>th</sup> Quarter =  Total = 27 / 90</p>	<p><u>Goal RC1-6</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  ___ ECC Project  ___ Workforce Dev  ___ Audit Response  ___ Other _____  (Describe)</p>

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Create a parks foundation for fundraising purposes, hire a Fundraising Coordinator to organize fundraising events and raise funds for the Department. Increase the number of grants proposals submitted.

**Number of fund raising events\*:**

FY 03-04 / FY 03-04 Target

1<sup>st</sup> Quarter = n/a

2<sup>nd</sup> Quarter = n/a

3<sup>rd</sup> Quarter =

4<sup>th</sup> Quarter =

Total =

**Revenue per event\*:**

FY 03-04 / FY 03-04 Target

1<sup>st</sup> Quarter = n/a

2<sup>nd</sup> Quarter = n/a

3<sup>rd</sup> Quarter =

4<sup>th</sup> Quarter =

Total =

**Number of grant proposals submitted:**

FY 03-04 / FY 03-04 Target

1<sup>st</sup> Quarter = 6/6

2<sup>nd</sup> Quarter = 13/13

3<sup>rd</sup> Quarter =

4<sup>th</sup> Quarter =

Total = 19/19

\*Note: Data is not available due the fact that the Department is in the process of recruitment for a fundraising position.

Goal RC2-1

☒ *Strategic Plan*

☒ *Business Plan*

☒ *Budgeted Priorities*

☐ *Customer Service*

☐ *ECC Project*

☐ *Workforce Dev.*

☐ *Audit Response*

☐ *Other* \_\_\_\_\_  
(Describe)

# Departmental Quarterly Performance Report

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<p>Continue the expansion and improvement of facilities, exhibits, and programming at Miami Metrozoo to increase the educational and recreational opportunities offered to both residents and visitors.</p> <p><b>Number of attendees (does not include special events):</b>  <u>FY 02-03 / FY 03-04 / FY 03-04 Target</u>            1<sup>st</sup> Quarter = 125,591/110,832/145,080            2<sup>nd</sup> Quarter = 142,133/145,380 /161,820            3<sup>rd</sup> Quarter = 132,435*            4<sup>th</sup> Quarter = 92,364            Total = 492,523/256,212/306,900            * Aviary opened 5-3-03</p> <p><b>Revenue per patron:</b>  <u>FY 02-03 / FY 03-04 /FY 03-04 Target</u>            1<sup>st</sup> Quarter = \$5.03/\$4.67 /\$5.77            2<sup>nd</sup> Quarter = \$5.85/\$7.05/\$5.77            3<sup>rd</sup> Quarter = \$5.54            4<sup>th</sup> Quarter = \$9.12**            Total = \$6.17/\$5.86/\$5.77</p> <p>* High due to out-of town visitors for Easter, school vacations in June, and specialized exhibits at the zoo. ** High due to six months worth of Sport service revenue (\$194,200) deposited in August 2003. If the revenue were spread across the appropriate months, the figures would be \$6.27 for the Third Quarter and \$7.72 for the Fourth Quarter. Also, admission fees were increased by \$2 on 5-3-03.</p>	<p><u>Goal RC2-1</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____            (Describe)</p>
<p>Continue expansion and improvement of facilities, exhibits, and programming at the Deering Estate to increase educational and recreational opportunities offered to both residents and visitors.</p> <p><b>Number of attendees (does not include special events):</b>  <u>FY 02-03 / FY 03-04 / FY 03-04 Target</u>            1<sup>st</sup> Quarter = 1,536 /1,434/1,701            2<sup>nd</sup> Quarter = 1,951/2,149/1,701            3<sup>rd</sup> Quarter = 1,297            4<sup>th</sup> Quarter = 845            Total = 5,629/1,434/3,402</p> <p><b>Revenue per patron:</b>  <u>FY 02-03 / FY 03-04 / FY 03-04 Target</u>            1<sup>st</sup> Quarter = \$53.68/\$57.68/\$71.64            2<sup>nd</sup> Quarter = \$53.99/\$46.67/ \$71.64            3<sup>rd</sup> Quarter =            4<sup>th</sup> Quarter =            Total = \$53.83/\$52.17/\$71.64</p>	<p><u>Goal RC2-1</u>  <input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____            (Describe)</p>



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<p>Coordinate attendance of GOB public meetings and Community Council meetings of park supporting interests to enhance community awareness.</p> <p><b>Number of GOB meetings:</b> <u>FY 03-04 / FY 03-04 Target</u> 1<sup>st</sup> Quarter = 1/6 2<sup>nd</sup> Quarter = 29/6 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 30/12</p> <p><b>Number of Community Council meetings:</b> <u>FY 03-04/FY 03-04 Target</u> 1<sup>st</sup> Quarter = 10/24 2<sup>nd</sup> Quarter = 7/24 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 17/48</p>	<p><b>Goal RC2-1</b> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Increase attendance in recreational programs by providing quality summer, after school and sports development programming. Increase the level of participation for Senior Programs and in Walking Clubs. Expand participation in Eco-Adventures initiatives and programs.</p> <p><b>Number of registrations for all programs:</b> <u>FY 03-04 / FY 03-04 Target</u> 1<sup>st</sup> Quarter = 5,695/5,383 2<sup>nd</sup> Quarter = 5,090/5,383 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 10,785/10,766</p> <p>Note: Registrations include after school, sports development, summer camp, seasonal camps, one-day camps, Senior programs, Walking Clubs and Eco-Adventures.</p>	<p><b>Goal RC3-1</b> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Expand and enhance websites to provide one stop access to cultural and recreational activities. Continue providing updated information and links on the Parks Web Site.</p> <p><b>Number of web visitors:</b> <u>FY 03-04 / FY 03-04 Target</u> 1<sup>st</sup> Quarter = 3,720 / 4,125 2<sup>nd</sup> Quarter = 4,180/ 4,125 3<sup>rd</sup> Quarter = 4<sup>th</sup> Quarter = Total = 7,990/ 8,250</p>	<p><b>Goal RC3-1</b> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>

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## PERSONNEL SUMMARY

### *A. Filled/Vacancy Report*

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1,018	1,228	1,044	184	1,099	129				

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### Notes:

### *B. Key Vacancies*

The high number of vacancies is mostly due to the level of attrition (6%), which obligates the Department to keep approximately 72 full-time positions vacant at all times.

### *C. Turnover Issues*

### *D. Skill/Hiring Issues*

Certain positions are difficult to fill such as Zookeepers, Leisure Access Recreation Therapist 2 and Range Master and some specialist positions such as Recreational Specialist, Aquatics, and Naturalist. Positions for Park Security require extensive background check.

### *E. Part-time, Temporary and Seasonal Personnel*

*(Including the number of temporaries long-term with the Department)*

The Department has provided OSBM a response to the contractual temporary information request. We continue to work with OSBM to identify positions that could potentially be converted to a County full-time equivalent.

### *F. Other Issues*

On January 15, 2004, the Department transferred the Special Tax District to the Town of Miami Lakes, resulting in a reduction of 10 full-time positions.

On January 31, 2004, the Department transferred 16 parks to the City of Miami Gardens, resulting in a reduction of 26 full-time positions.

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## FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR  Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
Fund 040	79.081*	82.096	4.946	7.379	9.892	11.705	1.813	18.33%
Fund 125	9.422**	9.864	.946	1.643	1.892	2.161	.269	14.22%
Fund 900	3.638	3.548	.500	1.513	1.000	2.112	1.112	111.2%
<b>Total</b>	<b>90.905</b>	<b>95.508</b>	<b>6.392</b>	<b>10.535</b>	<b>12.784</b>	<b>15.978</b>	<b>3.194</b>	<b>24.98%</b>
<b>Expense*</b>								
Fund 040	76.925	82.096	20.524	22.123	41.048	41.23	.182	.44%
Fund 125	9.422***	9.864	2.466	5.053	4.932	7.543	2.611	52.94%
Fund 900	2.035	3.548	.887	.668	1.774	1.238	(.536)	-30.21%
<b>Total</b>	<b>88.382</b>	<b>95.508</b>	<b>23.877</b>	<b>22.176</b>	<b>54.352</b>	<b>49.343</b>	<b>1.589</b>	<b>3.33%</b>

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

## **Equity in pooled cash (for proprietary funds only) (All Dollars in Thousands)**

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
040/001	5.725	(10.488)	(24.134)		
040/002	.718	.345	.294		
040/003	.883	1.499	2.439		
125/126	(.887)	(2.906)	(4.095)		
900/906	1.665	1.701	2.565		
<b>Total</b>	<b>8.104</b>	<b>(9.849)</b>	<b>(22.931)</b>		

## **Comments:**

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

\* Includes \$141,000 Budget Amendment approved by BCC on 12-04-03.

\*\* Includes \$1,095,000 Budget Amendment approved by BCC on 12-04-03.

\*\*\* Includes \$568,000 Budget Supplemental approved by BCC on 12-04-03.

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## STATEMENT OF PROJECTION AND OUTLOOK

**The Department projects to be within authorized budgeted expenditures, but will not be able to meet the budgeted revenues.**

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Revenue budgeted for the Golf Courses were based on 230,000 rounds at \$40 per round. Based on the revenue and number of rounds realized in FY 2002-03 (201,334), the EOY projection reflects 222,000 rounds at \$30 per round. According to industry statistics compiled by Datatech, golf courses nationally experienced a decline in golf rounds of 3% in 2002 and 4.6% in 2003. Construction of the Crandon Golf Clubhouse has been an impact to operations; projected opening is now May 2004. The East Course of the Country Club of Miami Golf Course opened 11/15/03; the West Course opened mid January 2004 for weekend use only. Use of the West Course will be gradually increased as the growing season approaches with full operation effective May 30, 2004. Not implementing the fee structure originally proposed for the Country Club of Miami has also impacted the level of revenues. Expenses include \$723,000 in outstanding vendor and lessee obligations and \$500,000 in debt payment for the clubhouse. The Department has submitted a mid-year amendment.
- The Department has incurred over \$500,000 in unbudgeted expense for the court mandated settlement agreement to Mr. Cutie. This is impacting the Department's current financial status and will be submitted to OSBM as a mid-year budget amendment.
- Attendance at Miami Metrozoo is higher in the second quarter of this fiscal year when compared to the same period in the prior year. This Department continues to be concerned with our ability to meet revenue projections. Metrozoo will monitor and control expenses to the extent possible throughout the year to reduce the impact of the lower attendance.
- Service level to the Town of Miami Lakes was reduced effective 1/15/04. The Town took over the maintenance of the pocket parks and mini parks. P & R continued with maintenance of right-of-way and swale areas. Revenues and expenses were reduced accordingly. Revenues from the administrative overhead charged to the Town of Miami Lakes were also adjusted due to the reduction in service level. In January, the Town requested proposals from qualified providers to maintain the service currently performed by our department.

## DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

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Signature – Department Director

Date\_\_\_\_\_

Park and Recreation Department  
Service Improvements Report FY 2003-04

Appendix A

Service Improvements Adopted in FY 2003-04 Budget:	FY 2003-04 Second Quarter Status
Ensure the safety of parks and recreational facilities and maintaining park grounds and facilities by adding one security guard at Hoover Marina and one maintenance position to support all county marinas	The recruitment for the security position at Hoover Marina is in progress. The maintenance support position was hired in January 2004.
Begin surveying and repairing all outdoor electrical and lighting infrastructure at 121 park facilities	The Electrical Safety Survey Project has two phases: <b>Phase 1</b> (69 parks and 19 pools) was completed in the Summer 2003. As surveys were completed, the consultant submitted an interim report for emergency repairs if any. The emergency repairs were coordinated by the Construction and Maintenance Division (Kendall Shops). <b>Phase 2</b> (75 parks - including Miami Metrozoo). Emergency repairs will be handled the same way as in Phase 1. Since it is not known at this time how many repairs are needed, it is difficult to determine when the actual repairs will be completed. In addition, the complexity of some repairs may require sub-contractors. Funding for phase 1 is provided by the Liability Trust Fund (\$1.125 million). Phase 2 is on hold due to unavailable funding. The Department is seeking \$1.5 million to complete phase 2 surveys and emergency repairs.
Maintain current service levels in park maintenance and programs by adding \$1.121 million to reduce attrition	Twenty-seven full-time positions were deleted to be able to reduce the level of attrition that was budgeted.
Complete Metrozoo monorail renovations	Monorail renovations are being coordinated by the GSA Elevator Engineer. As of the Second Quarter of FY 2003-04, GSA staff has not furnished Metrozoo with the rough draft of the specifications. Expected completion by the Fourth Quarter FY 2003-04.
Hire a marketing position	Recruitment in progress.
Operate new or expanded facilities - African Heritage Cultural Arts Center (2 new positions), Miller's Pond Park (2 positions), Ruben Dario Park (2 positions), Tropical Park (1 position)	African Heritage CAC hiring is pending the completion of the Music Hall addition. Ruben Dario - first position was hired in May 2002 and second position was deleted in the FY 03-04 budget to be able to reduce attrition to 8%.
Operate new or expanded facilities - Kendall Indian Hammocks and Kendall Soccer (1 position)	As of the Third Quarter FY 2001-02, operating and maintaining the lighted soccer field at Kendall Indian Hammocks. Kendall Soccer position was filled as of January 2004.

Park and Recreation Department  
Service Improvements Report FY 2003-04

Appendix A

Service Improvements Adopted in FY 2003-04 Budget:	FY 2003-04 Second Quarter Status
Complete mangrove boardwalk, People's Dock, and other improvements at the Deering Estate	Mangrove Boardwalk construction was completed in the First Quarter FY 2002-03. The People's Dock construction was delayed due to a Notice of Default to terminate contractor due to lack of payment to subcontractors and the project was re-bid. The construction is proceeding and is expected to be completed by the Third Quarter FY 2003-04.
Begin Phase I construction of an expanded marina at Haulover Park	Contract was awarded and construction scheduled to begin in the Second Quarter of FY 2003-04, with project completion anticipated by the Second Quarter of FY 2004-05.
Purchase retractable bleachers for Crandon Tennis Center	At the 4/8/03 BCC meeting, the resolution authorizing the County Manager to negotiate with GT Construction, Inc for RFP No. 300 was rejected. Invitation to Bid was issued September 30; Pre-bid meeting was October 13, and the bid Opening is scheduled for November 19, 2003. Bids have been opened, there were three qualified bidders. Currently bids are being evaluated and selection of bidder should be finalized by April 2004.
Purchase and install playground at Arvida Park (project being changed to playground, access, and walkway)	Access control and signs were completed in the Third Quarter FY 2001-02. The walkways (Phase 1) were completed in February 2003 and Phase 2 was completed in June 2003. Landscaping improvements (tree planting) was completed. Grading/Sodding/Irrigation are expected to be completed by Fourth Quarter FY 2003-04. Playground (phase 1) to be completed by Third Quarter FY 2003-04.
Continue improvements to Country Village Park	The playground and shade structure is expected to be completed by the Fourth Quarter FY 2003-04. The recreation center is currently in the bidding phase. Construction is anticipated to begin in the Fourth Quarter of FY 2003-04, with completion estimated for the Second Quarter of FY 2004-05.
Continue improvements to North Trail Park	Playground and sodding were completed in the First Quarter FY 2001-02. The parking lot and planting of perimeter trees were completed in the Third Quarter FY 2001-02. Landscaping and parking lot restriping are expected to be completed by the Second Quarter FY 2003-04. Recreation Center is currently in the bid phase and a preliminary estimate for construction completion is the Third Quarter FY 2004-05.
Construct a parking lot to provide parking at Brothers to the Rescue Park	An Interlocal Agreement between the County and the City of Coral Gables and an agreement between the County and the Coral Gables PBA for construction of a parking lot are two BCC agenda items scheduled for approval at the November 13, 2003 Recreation and Cultural Affairs committee meeting and the December 4, 2003 BCC. The item was pulled from the RCA meeting, the County Attorney is working with the City of Coral Gables Attorney on revisions to the agreement.
Develop Carol City Community Center Youth Educational and Sports Center (multiyear project)	Community Center: Is in the design phase with design completion expected by Second Quarter of FY 2004-05. Improvements are pending discussions with the new City of Miami Gardens Officials.

Park and Recreation Department  
Service Improvements Report FY 2003-04

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Service Improvements Adopted in FY 2003-04 Budget:	FY 2003-04 Second Quarter Status
Construct a new beach maintenance facility at North Shore (multiyear project)	The City of Miami Beach is preparing a lease agreement for the County's review. In addition to an Interlocal Agreement, a Lease Agreement is also needed.
Improvements at North Shorecrest Park	Playground (phase 1) was completed in the Fourth Quarter FY 2002-03 and access control (phase 1) is expected to be completed by the Summer FY 2003-04.
Open new and expanded park facilities - Ameila Earhart, Park Sports Complex and 5-mile mountain bike trail	Phase 1 of the project was completed in September 2003. Phase 2 is in the design phase, construction completion is planned for the Third Quarter of FY 2005-06.
Open new and expanded park facilities - Bird Lakes Park Field Center	Completion of construction is anticipated for the Third Quarter of FY 2003-04.
Open new and expanded park facilities-Boystown (Camp Matacumbe)	Construction of site improvements expected to be completed in the Second Quarter of FY 2003-04.
Acquire and develop new facilities to meet community needs; restore and maintain natural areas, including completion of the final phase of Safe Neighborhood Parks (SNP) funded restoration	Continue to acquire and develop as opportunities/funding permits. Completion of SNP funded restoration of natural areas is expected to be completed by the Fourth Quarter FY 2003-04.
Open new and expanded facilities - Greynolds Park campground to include nine cabins, mess hall and new washroom facility	Construction expected to be completed by the Third Quarter FY 2003-04.
Open new and expanded facilities - Royale Green Park soccer field	Soccer field and irrigation is pending Dade County School Board (DCSB) agreement. Construction is contingent upon DCSB approval, with expected completion by the Second Quarter of FY 2004-05.
Coordinate the Department's fundraising efforts by adding one fundraising position to reduce the need for a general fund subsidy	Recruitment in progress.
Expand and diversify the quantity and quality of recreational programming by adding one position to implement the Mayor's Health and Fitness Program	Implementation to occur in the 2nd quarter of FY 2004.
Complete unincorporated area capital projects - field center at Eureka Park	Field center and lighting upgrades are planned to be completed by the Third Quarter FY 2003-04.
Complete unincorporated area capital projects - renovations to recreation building at Soar Park	Recreation building renovations (phase 2) are planned to be completed the Third Quarter FY 2003-04.

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Service Improvements Adopted in FY 2003-04 Budget:	FY 2003-04 Second Quarter Status
Complete unincorporated area capital projects - two soccer fields, parking and walkway at Three Lakes Park	Parking lot and soccer field lighting are planned to be completed in the Second Quarter FY 2003-04. Soccer field sodding was completed by Fourth Quarter FY 2002-03. Additional improvements contingent upon funding availability.
Complete unincorporated area capital projects - new recreation center at Cutler Ridge Park	Recreation center completion is expected to be completed by the Third Quarter FY 2003-04.
Complete unincorporated area capital projects - improvements at Norman and Jean Reach Park	Basketball Court lights and the shelter are expected to be completed by Third Quarter FY 2003-04. Recreation Center parking lot lights and the pool lights are expected to be completed by the Third Quarter FY 2003-04.
Acquire new park land - additions to Kendall Indian Hammocks Park	In FY 2001-02, the Park/School agreements was expanded to add 11 acres to the park. An interdepartmental agreement is being worked on to obtain 22 acres for the east side of the park. Acquisition expected by the First Quarter FY 2004-05.
Acquire new park land - additions to Gwen Cherry Park	Unwilling sellers have not permitted this acquisition. Reallocated funds for pool renovations and site improvements.
Acquire new park land - Scott Park	Acquisition is pending an interlocal agreement with the City of North Miami Beach. Approval for acquisition is scheduled for the Recreation and Cultural Affairs committee meeting on April 28, 2004 and the May 11, 2004 BCC meeting.